



JOE MOROLONG
LOCAL MUNICIPALITY

“NC 451”

**TOP LAYER SERVICE DELIVERY
AND
BUDGET IMPLEMENTATION
PLAN (SDBIP)
2019/20 FINANCIAL YEAR**

Municipal Finance Management Act 56 of 2003 –

Section 53(1) (c)(ii) - Approval by the Mayor

The Top Layer Service Delivery and Budget Implementation Plan indicating how the budget and the strategic objectives of council will be implemented is hereby submitted in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act and MFMA Circular No: 13

Submitted by:

Name	
Designation	
Signature	
Date	

Approval by:

The Top Layer Service Delivery and Budget Implementation Plan is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act

Name	
Designation	
Signature	
Date	

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FOREWORD BY MAYOR

I am humbled by the opportunity to lead the Joe Morolong Local Municipality in its endeavour to provide basic services. Our Service Delivery and Budget Implementation Plan (SDBIP) commit the Joe Morolong Local Municipality to deliver on our Integrated Development Plan (IDP) and Budget.

President Cyril Ramaphosa in his State of the Nation Address reminded that through the elections held in May, the people provided all of us with a clear mandate for growth and renewal.

The President ordered government to focus on seven priorities:

- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- Building a capable, ethical and developmental State
- A better Africa and the world.

All Joe Morolong Local Municipality programmes and policies will be directed in pursuit of these overarching tasks that we believe will be able to deliver a better life for all our resident.

The SDBIP is a blueprint of how the Council will monitor the implementation of the IDP. The SDBIP gives operational expression to the developmental state of local government and the IDP. It remains a tool that we utilise to measure the extent to which services are delivered to our residents. The IDP is a strategic development plan which represents the driving force of making our municipality more strategic, inclusive, responsive, goal-oriented and performance driven in character.

The IDP is a contract between the Municipality and its residents which will guide all forms of planning, development, management, budgeting and implementation in the medium-term decision making. Our IDP, Budget and SDBIP will propel the Municipality to continue to improve the livelihoods of our residents and contribute to the economic growth.

The SDBIP is a tool that can be used to:

- Improve the oversight by the Councillors;
- Improve the Operational and Capital expenditure;
- Improve the monitoring and evaluation;
- Prioritization of activities;
- Improve allocation of funds and
- Improve alignment between IDP and Budget

It is with great pride to applaud the effort taken by the municipality to ensure that the IDP and Budget processes are aligned; that the SDBIP is linked to the IDP and that public participation has been done as required by legislation.

Our vision is to continue to work together with our traditional leadership, business community, community at large and all the relevant stakeholders within the jurisdiction of our Municipality.

In conclusion, we commit to continue working together for the 2019/20 financial year in pursuance of our journey to improve the lives of our people whilst at the same time contributing to addressing the socio-economic challenges that confront our Municipality.

I thank you

CHAPTER 1

INTRODUCTION

The 2019/2020 Financial Year SDBIP is developed according to the requirements of the following pieces of legislation.

1. Chapter 6 of Local Government Municipal Systems Act, 2000 (Act 32 of 2000)
2. **Section 53 (1) (c) (ii) of Municipal Finance Management Act (MFMA), 2003 (Act no.56 of 2003)**
3. Local Government Municipal Planning and Performance Management Regulations, 2001.

This is a Service Delivery and Budget Implementation Plan (SDBIP) for Joe Morolong Local Municipality (JMLM) for 2019/20 financial year. This plan is informed by the JMLM's Integrated Development Plan (IDP) 2019/20 and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the reviewed IDP for 2019/20 financial year and 2019/20 to 2021/22 MTREF budget have been tabled to the Council and approved on the 31st of May 2019.

The SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and annual budget. It is further an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2019 to 30 June 2020. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as specified in the IDP.

The SDBIP enables council, through the office of the mayor to monitor the Municipal Manager, the Municipal Manager to monitor the performance of senior managers, and for the community to monitor the performance of Council as each activity contains outputs, measurable targets and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is

high-level and strategic in nature and is required to be tabled in Council for noting by the Mayor

The strategic SDBIP is intended for the use by the general public and Councillors. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward.

Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

Joe Morolong Local Municipality (through IDP Community Consultation Programme) has identified the most critical needs from the communities and they all find expression and well prioritised in the IDP.

Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Council to monitor the implementation of service delivery programmes and initiatives across the Municipality.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

(i) actual revenue, per source; (ii) actual borrowings; (iii) actual expenditure, per vote; actual capital expenditure, per vote; (iv) the amount of any allocations received

Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Joe Morolong Local Municipality accountable to the community.

CHAPTER 2

LEGISLATIVE FRAMEWORK

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:

- (a) Projections for each month of: – Revenue to be collected by source and; – Operational and capital expenditure by vote. (b) Service delivery targets and

performance indicators for each quarter; and (c) Any other matters that may be prescribed”.

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

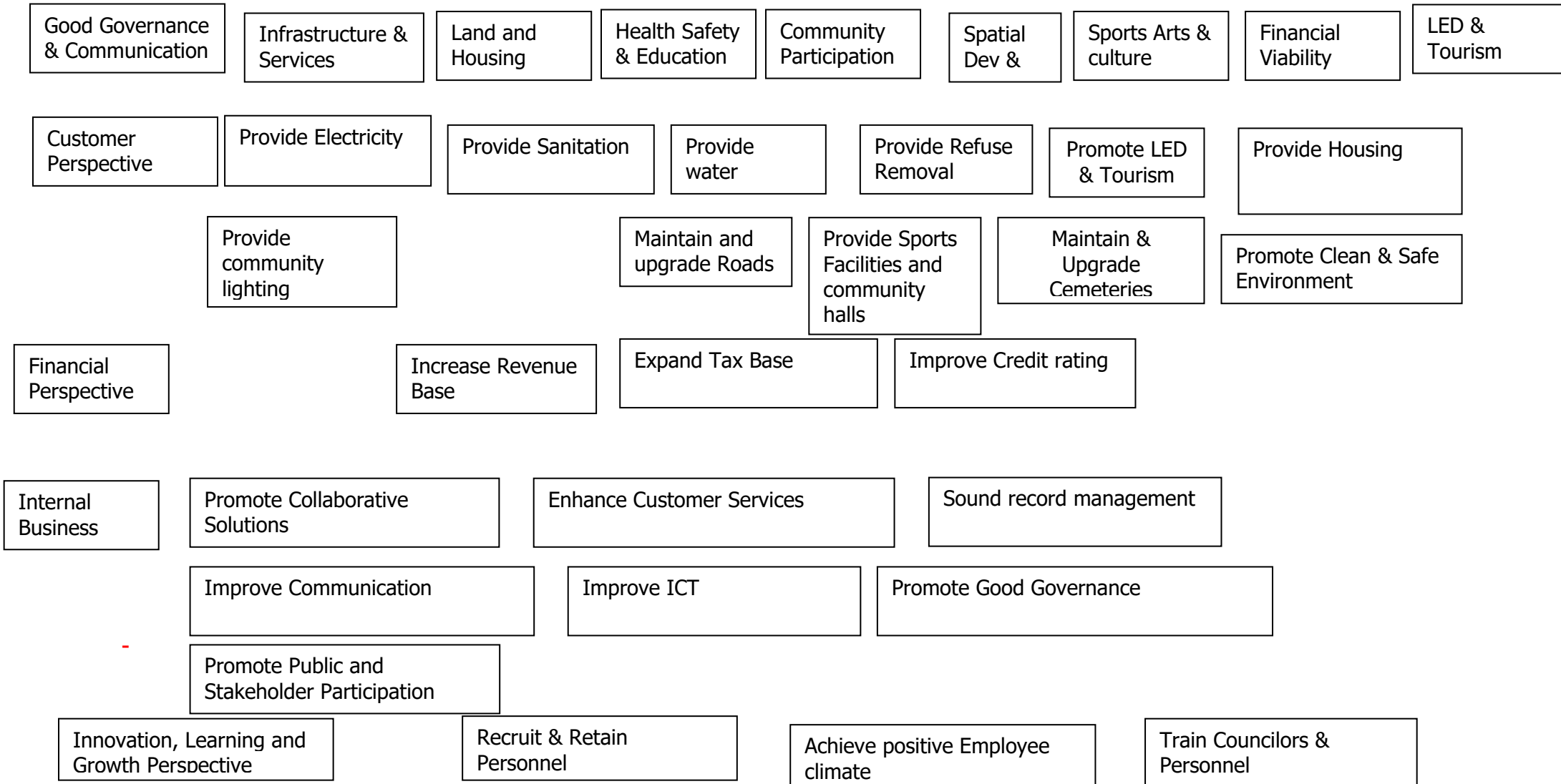
The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

CAPITAL BUDGET 2019/20 FINANCIAL YEAR

	NAME OF THE PROJECT	BUDGET YEAR 2019/20
Rural Water Programme	Makhubung Water Project	R6 150 184.59
Rural Water Programme	Ditlharapeng Water Project	R5 182 831.93
Rural Water Programme	Takeng Water Project	R4 865 409.71
Rural Water Programme	Barly Brits Water Project	R5 919 371.53
Rural Water Programme	Mentu Water Project	R7 944 439.91
Rural Water Programme	Kokfontein Water Project	R6 234 202.45
Rural Water Programme	Mammebe Water Project	R12 000 000.00
Rural Water Programme	Majanking water project	R7 982 002.70
Rural Water Programme	Molatswaneng	R 498 522.89
Rural Water Programme	Refurbishment (Cassel, Majemancho, Penryn, Rustfontein Wyk 8 and Klipom)	R8 340 832.05
Logobate Bridge	Logobate	R7 452 976.12
Dikhing Bridge	Dikhing	R7 452 976.12
Cemeteries	Lobung, Wyk 9 Rusfontein, Kleineira, Leswantlhaneng, Bothithong, Kampaneng, Lotlhakane, Maketlele, Tsaelengwe	R1 829 800.00
Community Services	Lawnmower	R350 000.00
Community Services	Hall Renovations (Bothithong, Mecwetsaneng, Rusfontein Wyk 10 and Maphinick)	R150 000.00
Construction of 2 community halls	Community halls construction at Washington and Cardington	R3 000,000.00

CHAPTER 3: STRATEGIC FOCUS AREAS



CHAPTER 4

MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Functions performed by the Municipality.

The following are the powers and functions that are performed by the municipality:

- Cemeteries
- Municipal planning
- Local Tourism and LED
- Sanitation
- Local Sports Facilities
- Municipal Roads
- Public Places
- Street Lighting
- Water Reticulation
- Operation and Maintenance of water
- Traffic
- Building Regulations

Powers and functions performed on behalf of other sector departments

- Libraries
- Licencing of motor vehicles
- Traffic services
- Housing

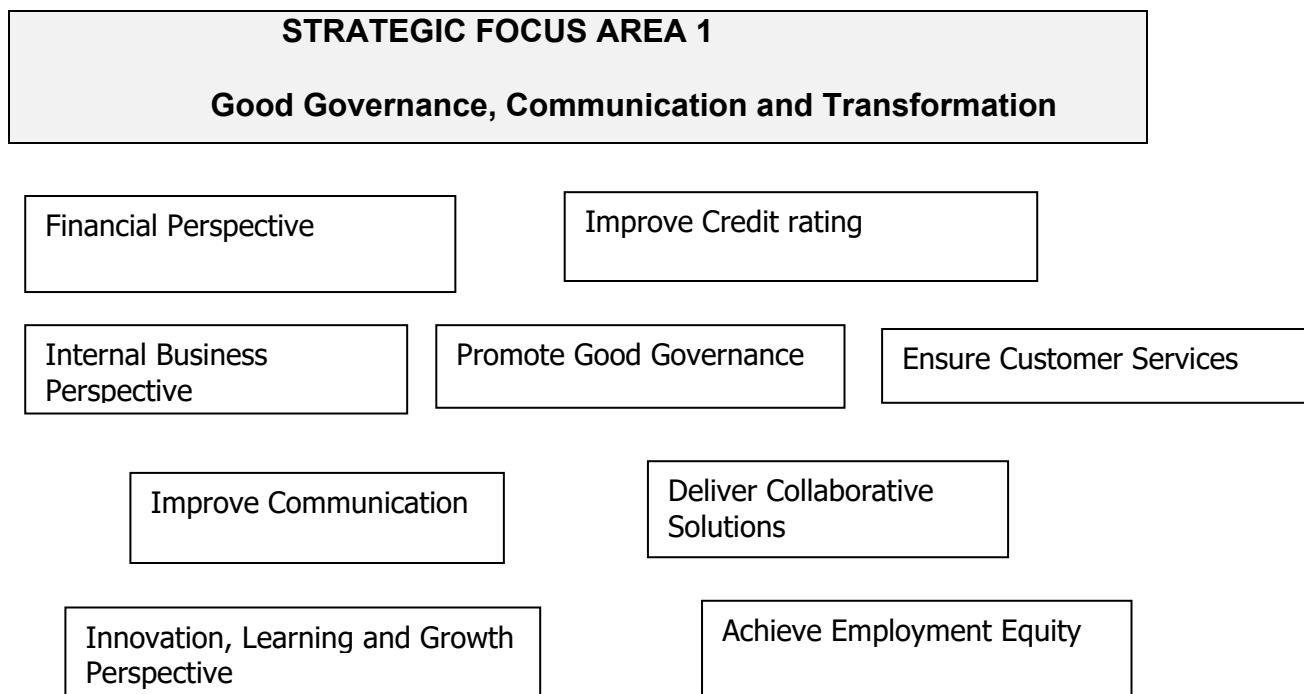
The following functions are also allocated to the municipality but not performed.

- Air Pollution
- Control of Public Nuisance
- Facilities for the Accommodation, Care and Burial of Animals
- Licensing of Dog
- Noise Population
- Trading Regulations
- Local Amenities
- Parks and Recreation

CHAPTER 5

STRATEGIES, KPI AND TARGET

CHAPTER 5A



1. Strategy for each objective

Promote Good Governance

The Municipality needs to continuously monitor the implementation of MFMA, IDP and the municipal PMS. The municipality has developed an audit action plan to respond to the queries raised by the Auditor General.

Though there is no internal audit and audit committee, the municipality has been reporting performance on quarterly basis. Annual performance report, mid-year report annual report with annual financial statement has also been done and submitted on time.

Workshops on policies and systems will continue to be conducted for staff members and councillors and employees will also be familiarised with the code of conduct. Senior Management meetings are to be regularised and internal planning will be improved. The delegation and PMS system is to be cascaded to all employees this financial year.

Council resolution register has been improved and updated regularly and this will be done continuously.

Enhance Customer Service

The Municipality will improve complaint management system by reviewing complaints handling procedure manual and introduce new methods of handling complaints.

Improve Communication

Reviewing and robust/vigorous implementation of the branding policy. Corporate branding of the Municipality to be implemented. External & Internal publications to be developed. Tourism / Heritage sites publications is to be produced and signage tourism boards will be erected. The municipality will further ensure functioning of ward Committees.

Deliver Collaborative Solutions

Regular Council meetings to take place. Level of cooperation between departments will be measured at frequent intervals. Regular meetings for all municipality staff are to be used to develop common vision and shared values. Municipality will continue to interact with sector departments at different platforms including the IDP Representative Forum.

Achieve Employment Equity

The municipality is to review the existing employment equity plan and management will report on its implementation on a quarterly basis.

Sound Record Management System

To ensure that there is a sound records management system within the Municipality

Training of Councillors and Personnel

That Councillors and personnel are train as required and planned.

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE (ANNUAL PERFORMANCE)	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	ANNUAL BUDGET	TARGET FOR 2019/20 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Promote good governance	To obtain qualified report	Disclaimer	Number of Audit report compiled by December 2019	1 qualified report by June 2020	Mr T Tlhoale	Mrs B.D Motlhapang	Unfunded	Submission of Information to assist with timeous compilation of the Annual financial statement and Annual Performance reports by 31 August 2019	Responding to all departmental audit findings by 15 November 2019	Submission of the Audit report to Council and discussion with the community by March 2020 Compilation of the Audit action plan by January 2020		R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Institutional Development	To review system of delegation	1 reviewed system of delegation	Number of system of delegation reviewed by September 2019	1 report on system of delegations reviewed by June 2020	Mr T.J Gopetse	Mr M.A Segami	Unfunded	1 reviewed system of delegation by September 2019				R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and community participation	To develop IDP process plan	1 IDP process plan	Number of IDP process plan developed and activities	1 IDP process plan developed and	Mr K.V Phiri	Miss D Mecwi	Unfunded	Process plan adopted in 31 August 2019	Implementation of the process plan	Implementation of the process plan	Implementation of the process	R0.00	R0.00	R0.00	R0.00	R0.00

			implemented	adopted by Council by 31 August 2019 and implementation of the plan							s plan					
Good governance and community participation	To convene 2 community consultation meetings on IDP/ Budget	2 community consultation meetings	Number of IDP/ Budget community consultation meetings	2 meetings on IDP/ Budget community consultation in all wards by June 2020	Mr K.V Phiri	Miss D Mecwi	Unfunded	Prepare community consultation schedule by September 2019	Prepare presentation and advertise the schedule for the IDP consultation meetings in the local newspaper by October 2019 1 IDP consultation meetings held by December 2019	Advertise the schedule for the IDP/Budget consultation meetings in the local newspaper by March 2020	Convene IDP/Budget community consultation meetings and submit report to council by May 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and community participation	To compile IDP & Budget	1 IDP and Budget	Number of IDP & Budget compiled	1 IDP & Budget for 2020/21 FY	Mr K.V Phiri	Miss D Mecwi	Unfunded		Consolidate needs analysis for the Draft IDP by	Tabling of the draft reviewed IDP & Budget to	Tabling of the Final Reviewed IDP	R0.00	R0.00	R0.00	R0.00	R0.00

				submitted and adopted by Council on May 2020					December 2019	Council by March 2020	& Budget to Council for Approval by 31 May 2020					
Municipal Transformation and Institutional Development	To hold management meetings and departmental meetings	12 management meetings	Number of management meetings held	12 management meetings by June 2020	Mr T Tlhoele	Mr B.E Khokhong	Unfunded	3 management meetings by September 2019	3 management meetings by December 2019	3 management meetings by March 2020	3 management meetings by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Institutional Development	To hold extended management meetings	4 extended management meetings	Number of extended management meetings held	4 extended management meetings by June 2020	Mr T Tlhoele	Mr B.E Khokhong	Unfunded	1 extended management meeting by September 2019	1 extended management meeting by December 2019	1 extended management meeting by March 2020	1 extended management meeting by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Institutional Development	To hold departmental meetings	12 departmental meetings each department	Number of departmental meetings held	12 departmental meetings each department	Mr T Tlhoele	Mr T.J Gopetse Mr K.V Phiri Mr M.G Malola Mrs B.D Motlhaping Mrs M.C	Unfunded	3 departmental meeting each department by	3 departmental meeting each department by	3 departmental meeting each department	3 departmental meeting each department	R0.00	R0.00	R0.00	R0.00	R0.00

				nt by June 2020		Melokwe		September 2019	December 2019	nt by March 2020	ment by June 2020					
Good governance and public participation	To submit information for compilation of internal newsletters	0	Number of documents submitted for compilation of internal newsletters	2 documents submitted for compilation of internal newsletters by June 2019	Mr T Tlhoale	Mr B.E Khokhong	Unfunded	1 document submitted for compilation of internal newsletter		1 document submitted for compilation of internal newsletter		R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To submit information for compilation of internal and external newsletters	0	Number of documents submitted for compilation of external newsletters	2 documents submitted for compilation of external newsletters by June 2020	Mr T Tlhoale	Mr B.E Khokhong	Unfunded		1 document submitted for compilation of external newsletter December 2019		1 document submitted for compilation of external newsletter by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Institutional Development	To hold 4 staff meetings	1 staff meeting	Number of staff meetings held	4 staff meeting held by June 2020	Mr T Tlhoale	Mr T.J Gopetse	Unfunded	1 staff meeting held by September	1 staff meeting held by November	1 staff meeting held by March	1 staff meeting held by	R0.00	R0.00	R0.00	R0.00	R0.00

								2019	2019	2020	June 2020					
Good governance and public participation	To develop SDBIP and performance agreements for senior managers	SDBIP and performance agreements developed and signed	Number SDBIP and performance agreements developed and signed	1 SDBIP developed and performance agreements for senior managers signed by September 2019	Mr K.V Phiri	Miss D Mecwi	Unfunded	SDBIP developed & performance contracts signed by all senior managers and the accounting officer				R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To compile performance reports on top layer SDBIP	4 performance reports on top layer SDBIP	Number of performance reports on top layer SDBIP submitted	4 performance reports on top layer SDBIP submitted and adopted by Council on June 2020	Mr K.V Phiri	Miss D Mecwi	Unfunded	1 municipal performance report on Top layer SDBIP for last quarter for the previous financial year 2018/19 submitted and adopted by Council by September 2019	1 municipal performance report on Top layer SDBIP for the 1 st quarter submitted and adopted by Council by December 2019	1 municipal performance report on Top layer SDBIP for the 2 nd quarter submitted and adopted by Council by March 2020	1 municipal performance report on Top layer SDBIP for the 3 rd quarter submitted and adopted by Council	R0.00	R0.00	R0.00	R0.00	R0.00

											by June 2020					
Good governance and public participation	To compile section 72 report	1 section 72 report submitted and adopted by council	Number of section 72 report submitted and adopted by council	1 section 72 report submitted and adopted by Council by January 2020	Mr K.V Phiri	Miss D Mecwi	Unfunded			Section 72 report submitted and adopted by Council by January 2020		R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To compile Draft Annual Report	Draft Annual Report	Number of Draft Annual Reports submitted to council for noting by August 2019	1 Draft Annual Report submitted to council for noting by August 2019 and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by June 2020	Mr K.V Phiri	Miss D Mecwi	Unfunded	Draft Annual Report adopted by council for noting and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by August 2019				R0.00	R0.00	R0.00	R0.00	R0.00

Good governance and public participation	To compile Annual Performance Report	Annual Performance Report	Number of Annual Performance Report submitted to council for approval by August 2019	1 Annual Performance Report adopted by council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by June 2020	Mr K.V Phiri	Miss D Mecwi	Unfunded	Annual Performance Report adopted by council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by August 2019				R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To compile Annual Report	1 annual reports submitted to council for approval	Number of annual reports submitted to council for approval	1 Annual report adopted by council and submitted to COGHSTA Provincial Legislature, Provincial and National	Mr K.V Phiri	Miss D Mecwi	Unfunded			Annual report adopted by council and submitted to COGHSTA Provincial Legislature, Provincial and National Treasury		R0.00	R0.00	R0.00	R0.00	R0.00

				Treasury by January 2020						by Jan 2020						
Good governance and public participation	To report on complaints and queries received and attended to from the communiti es	4 report on complaints and queries	Number of complaints and queries received and attended to from the communities	Report to Council on all complaint s and queries received and attended to from communit ies by June 2020	Mr T Tlhoele	Mr B.E Khokhong	Unfunded	1 report on complaints and queries received and attended to submitted to Council by September 2019	1 report on complaints and queries received and attended to submitted to Council by December 2019	1 report on complaints and queries received and attended to submitted to Council by March 2020	1 report on compla ints and queries receive d and attend ed to submit ted to Council by June 2020	R0.0 0	R0.0 0	R0.0 0	R0.0 0	R0.00
Good governance and public participation	To develop Internal publicatio ns	None	Number of internal publications developed	2 internal publicatio ns develope d by June 2020	Mr T Tlhoele	Mr B.E Khokhong	R350 000.0 0	1 st internal publication by September 2019		(2 nd) internal publicatio n by March 2020		R175 000. 00		R175 000. 00		R700 0 00.00
Good governance and public participation	To compile external newsletters / brochures developed	None	Number of external newsletters/ brochures developed	2 external publicatio ns develope d by June 2020	Mr T Tlhoele	Mr B.E Khokhong	R350 000.0 0		1 st Publication by December 2019		2 nd Publica tion by June 2020		R175 000. 00		R175 000. 00	R350 0 00.00

Good governance and public participation	To report on publicized municipal activities/events on social media and municipal website	None	Number of publicized municipal activities/events on social media and municipal website by June 2020	Publicized municipal activities/events on social media and municipal website by June 2020	Mr T Tlhoale	Mr B.E Khokhong	Unfunded	Report on publicized municipal activities/events on social media and municipal website by September 2019	Report on publicized municipal activities/events on social media and municipal website by December 2019	Report on publicized municipal activities/events on social media and municipal website by March 2020	Report on publicized municipal activities/events on social media and municipal website by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Institutional Development	To conduct a workshop on code of conduct	No workshop on the previous financial year	Number of workshops conducted on code of conduct for employees by June 2020	2 workshops on a code of conduct for employees by June 2020	Mr T.J Gopetse	Mr M.A Segami	Unfunded		1 workshop on a code of conduct for employees by December 2019		1 workshop on a code of conduct for employees by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

Municipal Transformation and Institutional Development	To conduct policy workshops	2 workshops	Number of workshops on Policies by June 2020	4 workshops on policies by June 2020	Mr T.J Gopetse	Mr M.A Segami	Unfunded	1 workshop on policies by September 2019	1 workshop on policies by December 2019	1 workshop on policies by March 2020	1 workshop on policies by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To develop Updated Council resolution register	4 Updated council resolution register	Number of updated quarterly council resolution register developed and submitted by June 2020	4 quarterly updated council resolution registers developed and submitted to council by June 2020	Mr T.J Gopetse	Mr M Matsididi	Unfunded	1 quarterly updated council resolution register of the previous financial year 2017/18 adopted September 2019	1 quarterly updated council resolution register developed and submitted to council by December 2019	1 quarterly updated council resolution register developed and submitted to council by March 2020	1 quarterly updated council resolutions registers developed and submitted to council by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To develop Council and council committee itinerary	4 Council and council committee itinerary	Number of regulated council committee meetings and council meetings by	4 council committee meetings and 4 council meetings	Mr T.J Gopetse	Mr M Matsididi	Unfunded	1 council committee meetings and 1 council meeting to be held by	1 council committee meetings and 1 council meeting to be held by	1 council committee meeting and 1 council meeting to be held by	1 council committee meeting and 1 council meeting to be held by	R0.00	R0.00	R0.00	R0.00	R0.00

			June 2020	to be held by June 2020				September 2019	December 2019	March 2020	meeting to be held by June 2020					
Municipal Transformation and Institutional Development	To develop reports on misconduct cases	4 Reports on misconduct cases	Number of Reports on misconduct cases (labour related) noted by council	4 Reports on misconduct cases submitted to Council by June 2020	Mr T Tlhoale	Mr B.E Khokhong	Unfunded	1 Report on misconduct cases submitted to Council by September 2019	1 Report on misconduct cases submitted to Council by December 2019	1 Report on misconduct cases submitted to Council by March 2020	1 Report on misconduct cases submitted to Council by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To update contract register	4 contract registers	Number of updated contract register	Updated contract register by June 2020	Mrs B.D Motlhaping	Mr Molalwe	Unfunded	Update contract register by September 2019	Update contract register by December 2019	Update contract register by March 2020	Update contract register by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To manage litigation against the municipality	Litigations managed	Number of Managing litigation against the Municipality	Manage litigation against the Municipality by June 2020	Mr T Tlhoale	Mr B.E Khokhong	Unfunded	Liaising with HODs to ensure regulatory frame for referring cases to Legal Unit that have	Fast track the progress of old and new cases by December 2019	Fast track the progress of old and new cases by March 2020	Consolidate report with recommendations on how to	R0.00	R0.00	R0.00	R0.00	R0.00

								potential litigation by September 2019			reduce litigation to Council by June 2020					
Good governance and public participation	To review and advise on SLA, MOU and MOA	Reviewed level agreement, MOU and MOA comply with legal requirements	Number of Service level agreement, MOU and MOA complying with legal requirements	All agreements entered into by Municipality to comply with legal requirements by June 2020	Mr T Tlhoele	Mr B.E Khokhong	Unfunded	Review and advise on SLA, MOU and MOA by September 2019	Review and advise on SLA, MOU and MOA by December 2019	Review and advise on SLA, MOU and MOA by March 2020	Review and advise on SLA, MOU and MOA by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To develop policies and By-Laws	Policies and By-Laws developed	Number of policies and By-Laws developed	Policies and By-Laws to be developed by June 2020	Mr T Tlhoele	Mr B.E Khokhong	Unfunded		Policies and By-Laws developed by December 2019		Policies and By-Laws developed by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Organizational development	To develop Employment Equity Plan	1 Employment Equity Plan	Number of reviewed Employment Equity Plan by December 2019	1 reviewed Employment Equity Plan by December 2019	Mr T.J Gopetse	Mr M.A Segami	Unfunded	Actual review of the Employment Equity Plan through	Submission of Employment Equity Plan to council by Oct 2019	Publication of the Employment Equity Plan report on the notice		R0.00	R0.00	R0.00	R0.00	R0.00

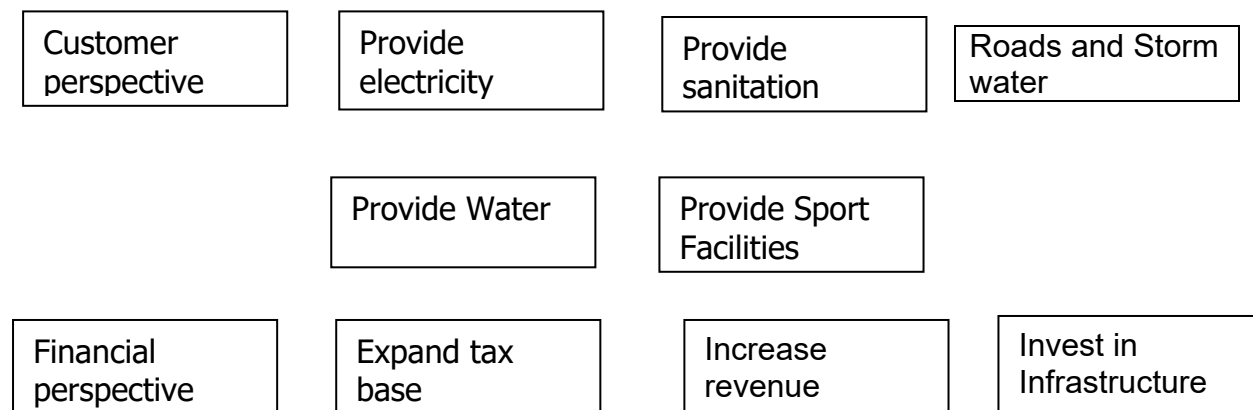
								relevant structure (LLF) by September 2019	and Submission to department of Labour by January 2020	board by March 2020						
Good governance and public participation	To compile annual and quarterly performance assessment reports	0	Number of annual and quarterly performance assessment reports compiled by June 2020	1 Annual performance assessment report for 2018/19 FY submitted and adopted by Council by September 2019 3 quarterly reports on assessment of the municipal manager and managers reporting directly to	Mr T.J Gopetse	Mr M.A Segami	Unfunded	1 Annual performance assessment report for the 2018/19 FY by September 2019	1 quarterly performance assessment report for the 1 st quarter submitted and adopted by Council by December 2019	1 quarterly performance assessment report for the 2 nd quarter submitted for and adopted by Council by March 2020	1 quarterly performance assessment report for the 3 rd quarter submitted and adopted by Council by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

				the municipal manager by June 2020												
Municipal Transformation and Organizational development	To ensure functionality of municipal website	1 Functional website	Number of functional website	1 functional municipal website by September 2019	Mr T.J Gopetse	Mr T Molelekwa	Unfunded	1 functional municipal website by September 2019	None	None	None	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Organizational development	To maintain telephones and cameras	4 reports on maintenance telephone and cameras	Number of reports on maintenance telephone and cameras	4 quarterly reports on maintenance of telephone and cameras	Mr T.J Gopetse	Mr T Molelekwa	Unfunded	1 quarterly report on maintenance of telephones and cameras	1 quarterly report on maintenance of telephones and cameras	1 quarterly report on maintenance of telephones and cameras	1 quarterly report on maintenance of telephones and cameras	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Organizational development	To compile report on development of Job description for new positions	2 reports Job description for new positions	Number of job descriptions developed by June 2020	2 reports on job description developed by June 2019	Mr T.J Gopetse	Mr M.A Segami	Unfunded		1 report on job description developed by December 2019		1 report on Job description by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

Municipal Transformation and Organizational development	To compile report on development of reports on filing of vacant budgeted positions	3 reports on filing of vacant budgeted positions	Number of reports on filing of vacant budgeted position by June 2020	3 reports on filing of vacant budgeted position by June 2020	Mr T.J Gopetse	Mr M.A Segami	Unfunded		1 quarterly report on filing of vacant budgeted positions by December 2019	1 quarterly report on filing of vacant budgeted positions by March 2020	1 quarterly report on filing of vacant budgeted positions by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Organizational development	To compile training reports	4 training reports submitted to Council	Number of training reports submitted to Council by June 2020	4 training reports submitted to Council by June 2020	Mr T.J Gopetse	Mr M.A Segami	Unfunded	1 quarterly Training report submitted to Council by September 2019	1 quarterly Training report submitted to Council by December 2019	1 quarterly training report submitted to Council by March 2020	1 quarterly training report submitted to Council by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Transformation and Organizational development	To compile report on Work Skills Plan(WSP)	1 Work Skills Plan submitted to LGSETA by June 2020	Number of developed and submitted WSP to LGSETA by June 2020	1 WSP developed & submitted to LGSETA by April 2020	Mr T.J Gopetse	Mr M.A Segami	R600.00.00		1 report on Consolidation of inputs from various departments by December 2019	Draft WSP submitted to LLF and Council for approval by March 2020	1 WSP submitted to LGSETA and COGHSTA by June 2020		R150.00.00	R150.00.00	R150.00.00	R600.00.00

CHAPTER 5B

STRATEGIC FOCUS AREA 2 INFRASTRUCTURE AND SERVICE DELIVERY



1. Strategy for each objective

Provision of electricity

Obtain electricity license and monitor electrification and infill projects, coordinate reported queries to Eskom in its area of jurisdiction and the Joe Morolong area of supply.

Provide Sanitation

Address the sanitation backlog by erecting new dry sanitation units in various villages.

Roads and Storm water

Upgrading and maintenance of existing roads infrastructure including internal bridges.

Provide Water

Address water provision backlog by designing, constructing and implementing new water infrastructure. Upgrading, refurbishment and maintenance of existing water infrastructure, as priorities by Council, also takes preference.

Expand Tax Base

Municipality to encourage community members who are able to pay for municipal services to do so, as it is not all the people residing in the rural areas who are indigents and to enter a contract with the people who can pay for services. The municipality is to streamline the management of information on new rate and service charge payers.

Increase Revenue

Credit control policy is to be strictly implemented. Cost benefits analysis of basic assessment rates on improvements is to be conducted and the appropriate action taken.

Water and electricity losses are to be reduced to the acceptable norm. The Indigent register must be updated annually. Councillor, Ward Committees and CDWs must be involved in encouraging communities to pay for their services.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2019/20 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Development	To coordinate Provision of Electricity	4 Reports on Queries received and attended to in Hotazel and Vanzylsrus submitted to council	Number of Reports on Queries received and attended to in Hotazel and Vanzylsrus by June 2020	4 Quarterly Reports on queries received and attended to in Hotazel and Vanzylsrus by June 2020	Mr M.G Malola	Mr T Mosegeleng	Unfunded	1 Quarterly Report submitted to council on queries received and attended to in Hotazel and Vanzylsrus by September 2019	1 Quarterly Report submitted to council on queries received and attended to in Hotazel and Vanzylsrus by December 2019	1 Quarterly Report submitted to council on queries received and attended to in Hotazel and Vanzylsrus by March 2020	1 Quarterly Report submitted to council on queries received and attended to in Hotazel and Vanzylsrus by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and Infrastructure Development	To coordinate queries received and attend by Eskom	4 Reports on Queries received and attend by Eskom submitted to council	Number of reports on Queries received and attend to by Eskom by June 2020	4 Quarterly reports on Queries received and attend to by Eskom Submitted to council by June 2020	Mr M.G Malola	Mr T Mosegeleng	Unfunded	1 Quarterly Report submitted to council on Queries received and attend to by Eskom by September 2019	1 Quarterly Report submitted to council on Queries received and attend to by Eskom by December 2019	1 Quarterly Report submitted to council on Queries received and attend to by Eskom by March 2020	1 Quarterly Report submitted to council on Queries received and attend to by Eskom by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

Basic Service Delivery and Infrastructure Development	To coordinate and monitor reports in all the villages prioritized for electrification and Infills	4 reports on monitoring reports in all the villages prioritized for electrification and Infills	Number of monitoring reports in all the villages prioritized for electrification and Infills by June 2020	4 Quarterly monitoring Reports Submitted to council in all villages prioritized for electrification and infills by June 2020	Mr M.G Malola	Mr T Mosegeleng	Unfunded	1 Quarterly monitoring Reports Submitted to council in all villages prioritized for electrification and infills by September 2019	1 Quarterly monitoring Reports Submitted to council in all villages prioritized for electrification and infills by December 2019	1 Quarterly monitoring Reports Submitted to council in all villages prioritized for electrification and infills by March 2020	1 Quarterly monitoring Reports Submitted to council in all villages prioritized for electrification and infills by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and Infrastructure Development	To provide roads	2 Roads Upgraded	Number of Roads Upgraded by June 2020	4 Roads Upgraded by June 2020	Mr M.G Malola	Mr T Keetile	CP001 R 14 905 952.24	Gadiboe- and Bothithong Road projects Handed over to the Contractor by September 2019	Logobate- and Diking Road projects Handed over to the Contractor by December 2019	1 Progress report on construction of 4 road projects by March 2020	4 Roads practically completed before the end of June 2020	R 2 000 000.00	R 5 000 000.00	R 5 000 000.00	R 2 905 952.24	R 14 905 952.24
Basic Service Delivery and Infrastructure Development	To maintain internal roads	2000 KM of internal roads	Distance of Roads Maintained by June 2020	2 000 km of internal roads maintained in all 15 wards by June 2020	Mr M.G Malola	Mr T Keetile	Unfunded	500 km of internal roads maintained in 15 wards by September 2019	500 km of internal roads maintained in 15 wards by December 2019	500 km of internal roads maintained in all 15 wards by March 2020	500 km of internal roads maintained in all 15 wards by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

Basic Service Delivery and Infrastructure Development	To report on Villages prioritized for access to New Water Infrastructure	7 villages provided with access to water infrastructure	Number of Water Infrastructure Projects Implemented by June 2020	10 Villages prioritized for access to New Water Infrastructure completed by the end of June 2019	Mr M.G Malola	Mr F Meyers	CP003 R 63 776 965.71	6 Water Infrastructure Projects Handed Over to the Contractor by September 2019 and all projects to start 14 days after handing over.	4 Water Infrastructure Projects Handed Over to the Contractor before December 2019 and all projects to start 14 days after handing over.	Progress report on 10 Villages prioritized for access to New Water Infrastructure	10 water infrastructure projects practically completed by June 2020	R 200 000.00	R 150 000.00	R 150 000.00	R 13 776 965.71	R 63 776 965.71
Basic Service Delivery and Infrastructure Development	To report on prioritized boreholes refurbishment	5 villages with boreholes refurbishment	Number of Villages prioritized for boreholes refurbishment	5 Villages prioritized for boreholes refurbishment completed by June 2020	Mr M.G Malola	Mr F Meyers	R 8 340 832.05	Cassel, Majemant sho, Penryn, Rustfontein Wyk 8 and Kliphams handed over to the Contractor	1 Progress report submitted to council by December 2019	1 Progress report submitted by March 2020	5 Projects Practically Completed by June 2020	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00	R 2 340 832.05	R 8 340 832.05

								r by Septembe r 2019								
Basic Service Delivery and Infrastructure Development	To report on water Operations and Maintenance Plan Implemented	4 Quarterly Reports on Water Operations and Maintenance Plan	Water Operations and Maintenance Plan Implemented	4 Quarterly Reports on the Implementation of Operation & Maintenance Plan to be submitted to council by June 2020	Mr M.G Malola	Mr F Meyers	Unfunded	1 Report on Implementation of Operation & Maintenance Plan to be submitted to council by September 2019	1 Report on Implementation of Operation & Maintenance Plan to be submitted to council by December 2019	1 Report on Implementation of Operation & Maintenance Plan to be submitted to council by March 2020	1 Report on Implementation of Operation & Maintenance Plan to be submitted to council by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and Infrastructure Development	To report on the Implementation of Water Services Development Plan (WSDP)	4 Quarterly Reports on Water Services Development Plan (WSDP) Implemented	Water Services Development Plan (WSDP) Implemented	4 Quarterly Reports on the Implementation of WSDP submitted to council by June 2020	Mr M.G Malola	Mr F Meyers	Unfunded	1 Report on the Implementation of WSDP submitted to council by September 2019	1 Report on the Implementation of WSDP submitted to council by December 2019	1 Report on the Implementation of WSDP submitted to council by March 2020	1 Report on the Implementation of WSDP submitted to council by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

Basic Service Delivery and Infrastructure Development	To report on the Implementation of Regulatory Information System (IRIS)	4 Quarterly Reports on Integrated Regulatory Information System (IRIS) Implemented	Integrated Regulatory Information System (IRIS) Implemented	4 Quarterly Reports on the Implementation of IRIS submitted to council by June 2020	Mr M.G Malola	Mr F Meyers	Unfunded	1 Report on the Implementation of IRIS submitted to council by September 2019	1 Report on the Implementation of IRIS submitted to council by December 2019	1 Report on the Implementation of IRIS submitted to council by March 2020	1 Report on the Implementation of IRIS submitted to council by September 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and Infrastructure Development	To report on regulatory Performance Measurement System (RPMS)	4 Quarterly Reports on Regulatory Performance Measurement System (RPMS)	Regulatory Performance Measurement System (RPMS) Implemented	4 Quarterly Reports on the Implementation of RPMS submitted to council by June 2020	Mr M.G Malola	Mr F Meyers	Unfunded	1 Report on the Implementation of RPMS submitted to council by September 2019	1 Report on the Implementation of RPMS submitted to council by December 2019	1 Report on the Implementation of RPMS submitted to council by March 2020	1 Report on the Implementation of RPMS submitted to council by December 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and Infrastructure Development	To report on dry Sanitation erected	3 Dry Pit Sanitation Projects completed	Number of Dry Pit Sanitation Projects Implemented by June 2020	4 Dry Pit Sanitation Projects completed by June 2020	Mr M.G Malola	Miss M Khokhong	CP004 R 20 000 000.00	Kanana, Garapoana, Dithakong and Kokfontein handed over to the Contractor by September 2019	1 Progress report on sanitation units erected in 4 villages by December 2019	1 Progress report on 600 sanitation units erected in 4 villages by March 2020	4 Dry Pit Sanitation Projects Practically Completed by June 2020	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 20 000 000.00

CHAPTER 5 C

STRATEGIC FOCUS AREA 3 Land, Housing and Environment

Customer Perspective

Provide Housing

Town and regional planning

Provide recreational
facilities

Promote safe and
clean environment

1. Strategy for Each Objective

Provide Housing

The municipality will provide low cost housing at Magojaneng-West and Lotlhakajaneng.

Promote safe and clean environment

There will be community awareness campaigns for the Joe Morolong Local Municipality. Provision of refuse removal services to Hotazel and Vanzylsrus. Ensure functionality of Working On-Fire crew in our Municipality with regard to veld fire.

Town and regional planning

To ensure that the municipality implement its mandate with regard to the Land Use Management and ensure the implementation of SPLUMA.

Provide recreational Facilities

Facilitate the construction of the community halls. Ensure that the Sportsfield of Ncwelengwe and Dithakong are renovated. To ensure the electrification of Vanzylsrus, Khankhudung, Tsineng and Gadiboe community halls.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Development	To develop wall to wall Land Use Management Scheme	None	Number of Developed Land Use Management Scheme by June 2020	1 developed Land Use Management Scheme by June 2020	Mr K.V Phiri	Mrs L Molaudzi	R500 000.00	Phase 2 and 3 reports approved by the Project Steering Committee by September 2019	Phase 4 report approved by the Project Steering Committee by September 2019	Phase 5 and 6 reports approved by the Project Steering Committee by March 2020	Gazette of approved LUMS	R250,000.00	R250,000.00	R250,000.00	R250,000.00	R500 000.00
Basic Service Delivery and Infrastructure Development	To report on Implementation of SPLUMA and Functionality of Tribunal	4 reports	Number of reports on the implementation of SPLUMA and Functionality of the Tribunal by June 2020	4 Quarterly Reports on the Implementation of SPLUMA and Functionality of Tribunal by June 2020	Mr K.V Phiri	Mrs L Molaudzi	R75.000.00	1 Quarterly report on implementation of SPLUMA and Functionality of Tribunal September 2019	1 Quarterly report on implementation of SPLUMA and Functionality of Tribunal by December 2019	1 Quarterly report on implementation of SPLUMA and Functionality of Tribunal March 2020	1 Quarterly report on implementation of SPLUMA and Functionality of Tribunal by June 2020	R0.00	R0.00	R0.00	R75.000.00	R75.000.00

Basic Service Delivery and Infrastructure Development	To receive and Process Land Development applications as and when there are new applications.	4 reports	Number of received and Processed applications as and when there are new applications by June 2020	4 Quarterly Reports on New Received and Processed Applications by June 2020	Mr K.V Phiri	Mrs L Molaudzi	Unfunded	1 Quarterly Report on received and Processed Applications by September 2019	1 Quarterly Report on received and Processed Applications by December 2019	1 Quarterly Report on received and Processed Applications by March 2020	1 Quarterly Report on received and Processed Applications by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	4 housing campaign	Number of housing campaigns held by June 2020	4 housing campaigns held by June 2020	Mrs M.C Melokwe	Miss T.C Moncho	Unfunded	1 housing consumer education in 7 wards by September 2019	1 housing consumer education in 8 wards by December 2019	1 housing consumer education in 7 wards by March 2020	1 housing consumer education in 8 wards by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	4 reports	Number of housing data collected for the National Housing Needs Data Register	Report on housing data collected in 15 wards	Mrs M.C Melokwe	Miss T.C Moncho	Unfunded	Housing data collected in 3 wards September 2019	Housing data collected in 4 wards December 2019	Housing data collected in 4 wards March 2020	Housing data collected in 4 wards June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

	To coordinate the construction of low cost housing	4 reports	Number of reports on coordination of low cost houses constructed by June 2020	4 quarterly reports on coordination of 89 low cost houses constructed at Magobing-West by June 2020	Mrs M.C Melokwe	Miss T.C Moncho	Unfunded	Appointment of service provider by COGHSTA by September 2019	Construction of 40 houses at Magobing-West by December 2019	Construction of 49 houses at Magobing-West by March 2020	Close out report and signed 89 Happy Letters by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
					Mrs M.C Melokwe	Miss T.C Moncho		Introduction of the service provider and community consultation								
Basic Service Delivery and Infrastructure Development	To facilitate construction of low cost houses	None	Number of reports on coordination of low cost houses constructed by June 2020	4 quarterly reports on coordination of 89 low cost houses constructed at Lotlhakajan eng by June 2020	Mrs M.C Melokwe	Miss T.C Moncho	Unfunded	Appointment of service provider by COGHSTA by September 2019	Construction of 25 houses at Lotlhakajan eng by December 2019	Construction of 25 houses at Lotlhakajan eng by March 2020	Close out report and signed 50 Happy Letters by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
					Mrs M.C Melokwe	Miss T.C Moncho		Introduction of the service provider and community consultation	Mrs M.C Melokwe							

Basic Service Delivery and infrastructure Development	To promote safe and clean environment	4 awareness campaigns	Number of awareness campaigns conducted on safe and clean environment	4 awareness campaigns on safe and clean environment by June 2020	Mrs M.C Melokwe	Mrs S.I Letselebe	Unfunded	1 awareness campaign on safe and clean environment in 7 wards by September 2019	1 awareness campaign on safe and clean environment in 8 wards by December 2019	1 awareness campaign on safe and clean environment in 7 wards by March 2020	1 awareness campaign on safe and clean environment in 8 wards by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and infrastructure Development	To promote safe and clean environment	1144 households	Number of households provided with refuse removal services in Hotazel and Vanzylsrus	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by June 2019	Mrs M.C Melokwe	Mrs S.I Letselebe	Unfunded	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by September 2019	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by December 2019	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by March 2020	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and infrastructure Development	To promote safe and clean environment	4 reports	Number of reports on coordination of Working on Fire	4 quarterly reports on veld fire suppression by June 2020	Mrs M.C Melokwe	Mrs S.I Letselebe	Unfunded	1 report on veld fire suppression by September 2019	1 report on veld fire suppression by December 2019	1 report on veld fire suppression by March 2020	1 report on veld fire suppression by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and infrastructure Development	To report on construction of community halls	2 community halls	Number of community halls constructed by June 2020	2 community hall constructed at Cardington and	Mrs M.C Melokwe	Mr T Matobo	R3,000 00.00	Appointment of a contractors by September 2019	1 progress report on construction of 3 community halls by December 2019	1 progress report on construction of 3 community halls by March 2020	2 community halls constructed by June 2020	R0.00			R3,000,000.00	R3,000 000.00

				Washington by June 2020												
Basic Service Delivery and Infrastructure Development	To provide recreational facilities	25 recreational facilities cleaned	Number of recreational facilities cleaned by June 2020	Cleaning of 25 recreational facilities by June 2020	Mrs M.C Melokwe	Mr T Matobo	Unfunded	Cleaning of 25 municipal recreational facilities by September 2019	Cleaning of 25 municipal recreational facilities by December 2019	Cleaning of 25 municipal recreational facilities by March 2020	Cleaning of 25 municipal recreational facilities by June 2020	R0.00	Provide recreational facilities	25 recreational facilities cleaned	Number of recreational facilities cleaned by June 2020	Cleaning of 25 recreational facilities by June 2020
Basic Service Delivery and Infrastructure Development	To report on maintenance of sports field	4 reports	Number of reports on sports field maintained by June 2020	2 Sports fields maintained at Dithakong and Ncwelengwe by June 2020	Mrs M.C Melokwe	Mrs K.G Ortel	R100 000.00	Appointment of a contractor by September 2019	1 report on the maintenance of 2 sports fields at Dithakong and Ncwelengwe by December 2019	1 report on the maintenance of 2 sports fields at Dithakong and Ncwelengwe by March 2020	1 report on the maintenance of 4 sports fields at Dithakong and Ncwelengwe by June 2020	R0.00	Provide recreational facilities	4 reports	Number of reports on sports field maintained by June 2020	2 Sports fields maintained at Dithakong and Ncwelengwe by June 2020

Basic Service Delivery and Infrastructure Development	To report on renovation of community halls	1 (Vanzylsrus)	Number of community halls renovated by June 2020	4 community halls renovated at Vanzylsrus, Tsineng, Mecwetsaneng and Gadiboe by June 2020	Mrs M.C Melokwe	Mr T Matobo	R130 000.00	Appointment of service provider by September 2019	Renovations of 4 community halls by December 2019	Renovations of 4 community halls by March 2020	Close out report by June 2020	R0.00	Provide recreational facilities	1 (Vanzylsrus)	Number of community halls renovated by June 2020	4 community halls renovated at Vanzylsrus, Tsineng, Mecwetsaneng and Gadiboe by June 2020
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CHAPTER 5D

STRATEGIC FOCUS AREA 4 SOCIAL CLUSTER

Customer
Perspective

Provide Traffic
services

Provide library
services

Empowerment of
designated groups

Management and
maintenance of cemeteries

Ensure safe and secure living
areas

1. Strategy for Each Objective

Provide library services

To give the community of Joe Morolong access to information. To promote culture of learning and reading to the community of Joe Morolong.

Management and maintenance of cemeteries

To upgrade cemeteries within the Joe Morolong Local Municipality.

Ensure safe and secure living areas

Maintenance of existing street and high mast lights.

Provide Traffic Services

Maintenance of Drivers Licence Testing Centre.

Empowerment of designated groups

To coordinate the development of youth, women, children, elderly persons and people with disabilities in the municipality. Coordinate the functionality of the Local AIDS Council.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Good governance and public participation	To empower designated groups	4 Special programmes implemented	Number of empowered Youth, women, children, elderly persons and people with disabilities by June 2020	4 designated groups empowered by June 2020	Mr T Tlhoale	Mr B.E Khokhong	R310 000.00	1 designated group empowered by September 2019	1 designated group empowered by December 2019	1 designated group empowered by March 2020	1 designated groups empowered by June 2020	R77 500.00	R77 500.00	R77 500.00	R77 500.00	R310 000.00
Good governance and public participation	To empower designated groups	4 reports on the functionality of the Local AIDS Council (LAC)	Number of reports on the functionality of the Local AIDS Council (LAC)	4 reports on the functionality of the LAC by June 2020	Mr T Tlhoale	Mr B.E Khokhong	R15 000.00	1 report on the functionality of the LAC by September 2019	1 report on the functionality of the LAC by December 2019	1 report on the functionality of the LAC by March 2020	1 report on the functionality of the LAC by June 2020	R3 750.00	R3 750.00	R3 750.00	R3 750.00	R15 000.00
Good governance and public participation	To empower designated groups	4 reports on youth development programs	Number of reports on youth development programs to be coordinated	4 reports on youth development programs to be coordinated by June 2020	Mr T Tlhoale	Mr B.E Khokhong	Unfunded	1 report on Youth development programs by September 2019	1 report on Youth development programs by December 2019	1 report on Youth development programs by March 2020	1 report on Youth development programs by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

Good governance and public participation	To empower designated groups	4 reports on Women & Children development programs	Number of reports on Women & Children development programs	4 reports on Women & Children development programs by June 2020	Mr T Tlhoale	Mr B.E Khokhong	Unfunded	1 report on Women & Children development programs by September 2019	1 report on Women & Children development programs by December 2019	1 report on Women & Children development programs by March 2020	1 report on Women & Children development programs by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Good governance and public participation	To empower designated groups	4 reports on coordinated programs for disabled and elderly people	Number of reports on coordinated programs for disabled and elderly people	4 reports on coordinated programs for disabled and elderly people by June 2020	Mr T Tlhoale	Mr B.E Khokhong	Unfunded	1 report on coordinated programs for disabled and elderly people by September 2019	1 report on coordinated programs for disabled and elderly people by December 2019	1 report on coordinated programs for disabled and elderly people by March 2020	1 report on coordinated programs for disabled and elderly people by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and infrastructure Development	To provide library services	4 reports on coordination of library services	Number of reports on coordination of library services by June 2020	4 reports on coordination of library services by June 2020	Mrs M.C Melokwe	Miss Elreta	Unfunded	1 report on coordination of library services by September 2019	1 report on coordination of library services by December 2019	1 report on coordination of library services by March 2020	1 report on coordination of library services by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

											2020					
	To provide library services	1 business plan	Number of business plan developed for the requisition of funds by June 2020	1 business plan developed for the requisition of funds by March 2020	Mrs M.C Melokwe	Miss Elreta	Unfunded			1 business plan developed for the requisition of funds by March 2020						
Basic Service Delivery and infrastructure Development	To provide library services	1 MOU adopted	Number of MOU adopted by Council and submitted to DSAC by June 2020	1 MOU adopted by Council and submitted to DSAC by June 2020	Mrs M.C Melokwe	Miss Elreta	Unfunded				1 MOU adopted by Council and submitted to DSAC by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Basic Service Delivery and infrastructure Development	To upgrade cemeteries	09 cemeteries upgraded	Number of cemeteries upgrading by June 2020	09 cemeteries upgraded by June 2020	Mr K.V Phiri	Mr P Loeto	R1 829 800.00	Appointment of service providers by September 2019	Progress report on cemeteries upgraded by December 2019	Progress on 09 cemeteries upgraded by March 2020	Progress on 09 cemeteries upgraded and close up report by March 2020	R700 000.00	R373 000.00	R373 000.00		R2,329 800.00
Basic Service Delivery and infrastructure Development	To report on maintenance of traffic office	Maintenance or traffic offices	Number of offices maintained by June 2020	Maintain 1 traffic office by June 2020	Mrs M.C Melokwe	Miss P.G Gaobusiwe	R50 000.00	Assess functionality of the traffic office conducted by the department of Transport, Safety	Maintenance of the traffic office	Maintenance and final report		0	0	R30 000.00	R20 000.00	R50 000.00

CHAPTER 5E

STRATEGIC FOCUS AREA 5 COMMUNITY PARTICIPATION

Internal
Business
Perspective

Enhance
Stakeholder
Participation

Enhance
Community
Participation

1. Strategy for Each Objective

Enhance Stakeholder Participation

The municipality is to develop and implement a community participation strategy. Coordinate the functionality of Ward Committee. Training of ward committees to intensify involvement in municipal affairs.

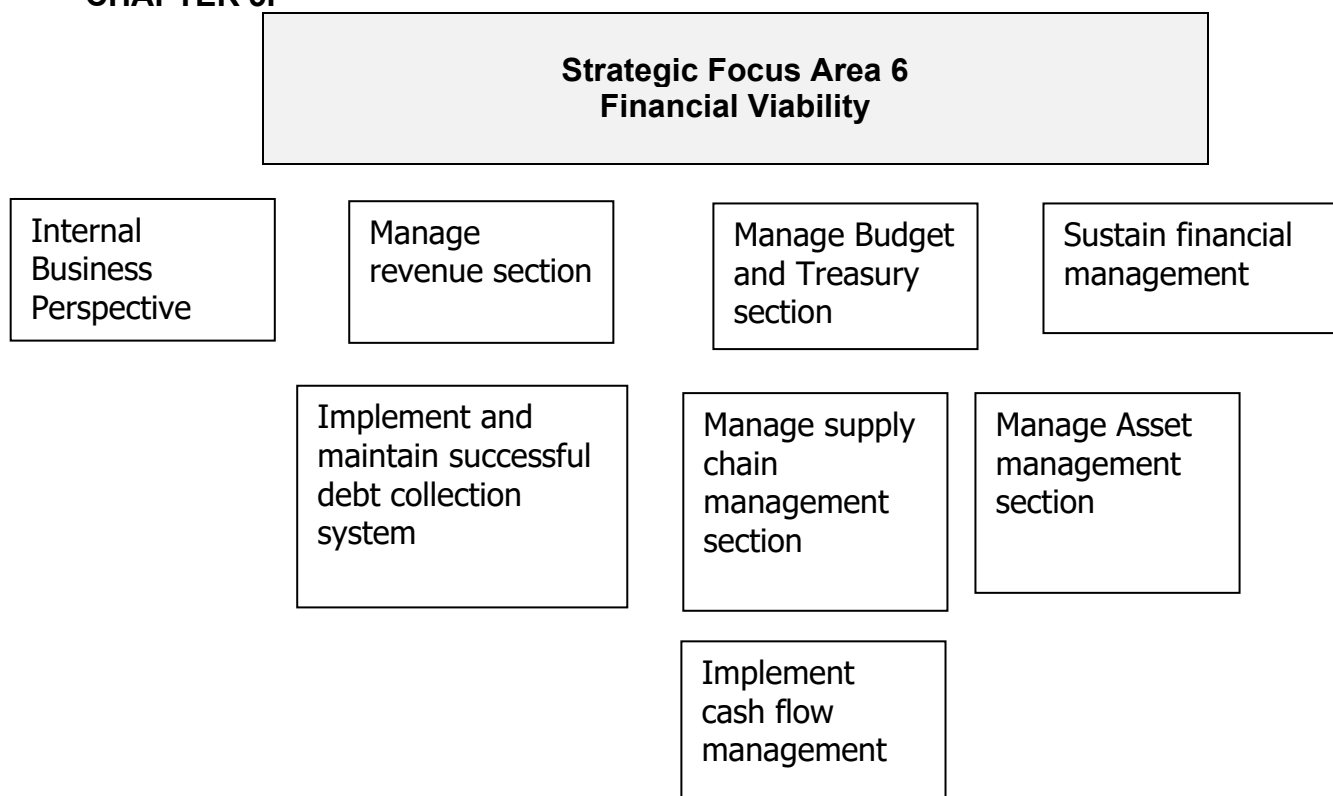
Enhance community participation

Ensure community consultation takes place.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Good governance and public participation	To conduct ward committees	Ward committee meetings	Number of meetings and activities of ward committees to ensure their functionality by June 2020	12 ward committee meetings and other activities	Mr T Tlhoele	Mr B.E Khokhong	R1 800 000.00	15 ward committee meeting and other ward activities by September 2019	15 ward committee meeting and other ward activities by December 2019	15 ward committee meeting and other ward activities by March 2020	15 ward committee meeting and other ward activities by June 2020	R450 000.00	R450 000.00	R450 000.00	R450 000.00	R1 800 000.00
Good governance and public participation	To compile reports on accredited training for ward committees	0	Number of accredited training for ward committees by June 2020	1 accredited training for ward committees by March 2020	Mr T Tlhoele	Mr B.E Khokhong	R820 000.00			1 report accredited training of ward committees by March 2020			R820 000.00			R820 000.00
Good governance and public participation	To conduct Speaker's Forum meeting	0	Number speakers forum meetings held by June 2020	4 speakers forum meetings held by June 2020	Mr T Tlhoele	Mr B.E Khokhong	Unfunded	1 speaker's forum meeting by September 2019	1 speaker's forum meeting by December 2019	1 speaker's forum meeting by March 2020	1 speaker's forum meeting by June 2020	R0	R0	R0	R0	R0
Good governance and public participation	To report on transportation of ward committees	0	Number of reports on transportation of ward committees	4 reports on transportation of ward committees in all 15 wards by June 2020	Mr T Tlhoele	Mr B.E Khokhong	Unfunded	1 report on transportation of ward committees by September 2019	1 report on transportation of ward committees by September 2019	1 report on transportation of ward committees by September 2020	1 report on transportation of ward committees by September 2020	R0	R0	R0	R0	R0

CHAPTER 5F



1. Strategy for Each Objective

Improve Credit rating

Improve our ability to bill the consumers on time. Writing off accounts that have been in arrears.

Manage revenue section

Implement the valuation roll during the first month for the property rates collection. On-going supplementary valuation roll will be compiled and interim valuations run for clearance certificate issuance.

Updating customer information on the system for accurate billing.

Submit tariffs to council for approval which will be used for services charges. Establish the revenue collection rate by reconciling the revenue collected against the billing.

Regular update of the indigent register for better provision of basic services and revenue collection. Compile a list of debts which are irrecoverable and submit to Council for write off.

Monthly reconciliation of the debtors and timeous billing.

Manage Budget and Treasury section

Compile the budget and submission to council for approval and subsequent submission to National and Provincial Treasury. Making public the municipality's approved budget. Capturing the approved budget in the system and regular monitoring.

Compilation and submission of income and expenditure reports to different stakeholders on a monthly basis.

Train officials on the budgeting process and reporting.

Ensure compliance with all relevant legislature requirements. Compilation and submission of all statutory reports to council and other stakeholders.

Payment of creditors within 30 days from the date of the invoice. Monthly reconciliation of the creditors, payroll and VAT.

Accurate and timeous payment of employees' salaries and third parties. Submission of employers' TAX declaration to the Receiver of Revenue.

Sustain financial management

Review and submit financial policies and make them public, i.e. publishing on the municipal website.

Compile and submit credible annual financial statements to the Office of the AG.

Addressing all audit queries raised by the auditor general.

Compile and submit all statutory reports as per legislation.

Manage supply chain management section

Review and implementation of municipality's supply chain management policy. Train SCM officials. Appointment and training of Bid committees. Adherence to legislation with regard to submission of reports on SCM implementation and making the reports public by advertising on the municipal website.

Compilation and regular update of the supplier database as per MFMA classification.

Manage asset management section

Establishment of an asset management unit within the municipality. Compile and maintain a GRAP compliant Asset register. Identification of all heritage assets within the municipality to be included on the asset register.

Identify and coordinate the assessment of the conditions of municipal assets.

Training of assets management officials.

Implement cash flow management

Ensure that there are reconciliations done on a monthly basis.

Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To convene 2 community consultation meetings on Budget	2 community consultation meetings	Number of Budget community consultation meetings	2 meetings on Budget community consultation in all wards by June 2020	Mrs B.D Motlhaping	Mr S Sethibe	Unfunded	Prepare community consultation schedule by September 2019	Prepare presentation and advertise the schedule for the Budget consultation meetings in the local newspaper by October 2019 1 budget consultation meetings held by December 2019	Advertise the schedule for the Budget consultation meetings in the local newspaper by March 2020	Convene Budget community consultation meetings and submit report to council by May 2020	R0.00	R0.00	R0.00	R0.00	R0.00

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly reports	Number of monthly cashbook and bank reconciliation reports by June 2020	12 monthly cashbook and bank reconciliation reports by June 2020	Mrs B.D Motlhaping	Mrs M Bele	Unfunded	3 monthly cashbook and bank reconciliation reports by September 2019	3 monthly reports on timeous billing and submission of accounts by end of December 2019	3 monthly reports on timeous billing and submission of accounts by end of March 2020	3 monthly reports on timeous billing and submission of accounts by end of June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Finances And Financial Viability	To maintain a strong, sustainable municipal financial position	None	Number of audit action plan developed	1 action plan development by January 2020	Mrs B.D Motlhaping	Mrs K Choche	Unfunded	None	None	1 action plan development by January 2020	None	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	None	Number of audit action plan implemented by June 2020	12 monthly reports on implementation of audit action plan	Mrs B.D Motlhaping	Mrs K Choche	Unfunded	1 monthly report on implementation of audit action plan	1 monthly report on implementation of audit action plan	1 monthly report on implementation of audit action plan	1 monthly report on implementation of audit action plan	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To increase revenue collection to 100%	12 monthly reports	Number of monthly reports on timeous and accurate billing by June 2020	12 monthly reports on timeous billing and mailing of accounts to customers by June 2020	Mrs B.D Motlhaping	Mr T Mdluli	Unfunded	3 monthly reports on timeous billing and mailing of accounts to customers by end of September 2019	3 monthly reports on timeous billing and mailing of accounts to customers by end of December	3 monthly reports on timeous billing and mailing of accounts to customers by end of March	3 monthly reports on timeous billing and mailing of accounts to customers by end of June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
									2019	2020						
Municipal Financial Management and Viability	To report on revenue collection	Optimal revenue collection	Number of reports on Collection rate.	50% average actual collection rate	Mrs B.D Motlhaping	Mr T Mdluli	Unfunded	Data cleansing	12.5% average actual collection rate for the 2nd QRT	12.5% average actual collection rate for the 3rd QRT	25% average actual collection rate for the 4th QRT	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To report on data cleansing	1 report on data cleansing	Number of reports on bad debts written off	1 bad debts written off by June 2020	Mrs B.D Motlhaping	Mr T Mdluli	Unfunded	Compilation of the report on data cleansing and identifying potential rate and services payers by September 2019	Submit Draft report on data cleansing to Council by December 2019	Implement recommendations of the report on data cleansing by March 2020	Submit to Council a report on bad debts written off by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly reports	Number of reports on debtors' reconciliation performed by June 2020	12 debtors reconciliation reports performed by June 2020	Mrs B.D Motlhaping	Mr T Mdluli	Unfunded	3 debtors reconciliation reports by September 2019	3 debtors reconciliation reports by December 2019	3 debtors reconciliation reports by March 2020	3 debtors reconciliation reports by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management	To maintain a strong, sustainable	4 reports	Number of interim property rates	3 interim and 1 consolidate	Mrs B.D Motlhaping	Mr T Mdluli	R41 904 171.13	1 report on Interim property	1 report on Interim property	1 report on Interim property	1 consolidated report	R10 476 042.	R10 476 042.	R10 476 042.	R10 476 042.	R10 476 042.78

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
and Viability	municipal financial position		reports on supplementary valuation rolls completed and submitted by June 2020	d property rates report on the supplementary valuation roll completed submitted by June 2020				rates run by September 2019	rates run by December 2019	rates run by March 2020	on property rates run by June 2020	78	78	78	78	
Municipal Financial Management and Viability	To improve the lives of indigents and improve access to Free Basic services	1 indigent register	Number of Updated indigent register by June 2020	Updated indigent register by June 2020	Mrs B.D Motlhaping	Mr T Mdluli	Unfunded				1 complete d indigent register submitted to Council for approval by May 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To compile credible and funded budget	Municipal Budget compiled by June 2020	Number of reports submitted to Council on monitoring of the budget	4 quarterly reports on monitoring of the budget	Mrs B.D Motlhaping	Mr S Sethibe	Unfunded	1 quarterly report on monitoring of the budget	1 quarterly report on monitoring of the budget	1 quarterly report on monitoring of the budget	1 quarterly report on monitoring of the budget	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To compile number of section 71, Monthly budget statement	12 reports	Number of section 71, Monthly budget statement and salaries	12 reports of section 71 submitted to the Mayor,	Mrs B.D Motlhaping	Mr S Sethibe	Unfunded	3 reports of section 71, submitted to Mayor, Council National	3 reports of section 71, submitted to Mayor, Council	3 reports of section 71, submitted to Mayor, Council	3 reports of section 71, submitted to Mayor, Council	R0.00	R0.00	R0.00	R0.00	R0.00

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	and salaries reports		reports submitted by June 2020	Council and National and Provincial Treasury by June 2020				and Provincial Treasury by September 2019	and National and Provincial Treasury December 2019	and National and Provincial Treasury by March 2020	and National and Provincial Treasury by June 2020					
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of MFMA quarterly reports compiled and submitted to Council and National and Provincial Treasury (ME, BM, LTC, MFM implementation plan)	4 reports each (ME, BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by June 2020	Mrs B.D Motlhaping	Mr S Sethibe	Unfunded	1 report each (ME, BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by September 2019	1 report each (ME, BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by December	1 report each (ME, BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by March 2020	1 report each (ME, BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of sec 52 reports on the implementation of the budget and financial affairs of the municipality	4 quarterly reports on the implementation of the budget and financial	Mrs B.D Motlhaping	Mr S Sethibe	Unfunded	1 quarterly report on sec 52 report on the implementation of the budget and financial	1 quarterly report on sec 52 report on the implementation of the	1 quarterly report on sec 52 report on the implementation of the	1 quarterly report on sec 52 report on the implementation of the	R0.00	R0.00	R0.00	R0.00	R0.00

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			submitted to council	affairs of the municipality submitted to Council by June 2020				affairs of the municipality submitted to Council by September 2019	budget and financial affairs of the municipality submitted to Council by December 2019	budget and financial affairs of the municipality submitted to Council by March 2020	budget and financial affairs of the municipality submitted to Council by June 2020					
Municipal Financial Management and Viability	To compile number of system of delegations developed and reviewed.	1 report	Number of system of delegations developed and reviewed by June 2020	1 report of system of delegations reviewed by September 2020	Mr T. Tlhoale	Mr T.J Gopetse	Unfunded	1 report of system of delegations reviewed by September 2019				R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To ensure that all creditors are paid within 30 days	Creditors	Number of creditors owed and paid within 30 days by June 2020.	All creditors paid within 30 days by June 2020	Mrs B.D Motlhaping	Mrs M Bele	Unfunded	All creditors owed and paid within 30 days by September 2019	All creditors owed and paid within 30 days by December 2019	All creditors owed and paid within 30 days by March 2020	All creditors owed and paid within 30 days by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of reports on withdrawals submitted to Council, NT, PT and AG by	4 reports on withdrawals submitted to Council, National and	Mrs B.D Motlhaping	Mr S Sethibe	Unfunded	1 report on withdrawals submitted to Council, National and	1 report on withdrawals submitted to Council,	1 report on withdrawals submitted to Council,	1 report on withdrawals submitted to Council,	R0.00	R0.00	R0.00	R0.00	R0.00

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			June 2020	Provincial Treasury by June 2020				Provincial Treasury by September 2019	National and Provincial Treasury by December 2019	National and Provincial Treasury by March 2020	National and Provincial Treasury by June 2020					
Municipal Financial Management and Viability	To submit a confirmation on the municipal bank account	1 confirmation on municipal account.	Number of submitted confirmation bank account to Treasury and Office of the Auditor General by June 2018 as per MFMA 9(b) by June 2020	1 confirmation on the municipal bank account submitted to Treasury and Office of the Auditor General by June 2020	Mr T. Tlhoale	Mrs B.D Motlhaping	Unfunded				1 confirmation on the municipal bank account submitted to Treasury and Office of the Auditor General by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To compile MFMA quarterly reports on investments	4 report	Number of reports on investment made and submitted to Council by June 2020.	4 quarterly reports on investments made and submitted to council by June 2020	Mrs B.D Motlhaping	Mrs M Bele	Unfunded	1 quarterly report on investments made and submitted to council by September 2019	1 quarterly report on investments made and submitted to council by December 2019	1 quarterly report on investments made and submitted to council by March 2020	1 quarterly report on investments made and submitted to council by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To report on all contracts awarded	4 reports	Number of contracts awarded reported to council by June 2020.	Report to council on all contracts awarded by June 2020	Mrs B.D Motlhaping	Mr Molaolwe	Unfunded	Report on all contracts awarded submitted to council by September 2019	Report on all contracts awarded submitted to council by December 2019	Report on all contracts awarded submitted to council by March 2020	Report on all contracts awarded submitted to council by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To appoint and train Bid committee members	All committee trained	Number of appointed and trained Bid committee members by June 2020	Appointment and training of Bid committee members by June 2020	Mrs B.D Motlhaping	Mr Molaolwe	Unfunded				Appointment and training of Bid committee members by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To update suppliers database	4 database updated	Number of updated suppliers database by June 2020	4 updated suppliers database by June 2020	Mrs B.D Motlhaping	Mr Molaolwe	Unfunded	1 updated suppliers database by September 2019	1 updated suppliers database by December 2019	1 updated suppliers database by March 2020	1 updated suppliers database by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To publicize all contracts awarded on the municipal website	4 publications	Number of published contracts awarded on the municipal website by	4 publications contracts awarded on the municipal	Mrs B.D Motlhaping	Mr Molaolwe	Unfunded	Publication of contracts awarded on the municipal website by	Publication of contracts awarded on the municipal	Publication of contracts awarded on the municipal	Publication of contracts awarded on the municipal	R0.00	R0.00	R0.00	R0.00	R0.00

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			June 2020.	website by June 2020				September 2019	website by December 2019	website by March 2020	website by June 2020					
Municipal Financial Management and Viability	To compile a GRAP compliant Asset register for Council	1 updated GRAP compliant asset register	Number of updated GRAP compliant asset register	4 updated GRAP compliant asset register completed and submitted to council	Mrs B.D Motlhaping	Mr Molaolwe	R0.00	1 updated GRAP compliant asset register completed and submitted to Council	1 updated GRAP compliant asset register completed and submitted to Council	1 updated GRAP compliant asset register completed and submitted to Council	1 updated GRAP compliant asset register completed and submitted to Council	R0.00	R0.00	R0.00	R0.00	R0.00
Municipal Financial Management and Viability	To perform monthly inventory stock counts.	12 monthly reports	Number of inventory stock counts by June 2020	12 monthly reports on inventory stock count performed by June 2020	Mrs B.D Motlhaping	Mr Molaolwe	Unfunded	3 Monthly reports on inventory stock counts performed by September 2019	3 Monthly reports on inventory stock counts performed by December 2019	3 Monthly reports on inventory stock counts performed by March 2020	3 Monthly reports on inventory stock counts performed by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00

CHAPTER 5G

5G

Strategic Focus Area 7 Local Economic Development and Tourism

Customer perspective

Promote Economic
Development and Tourism

1. Strategy for Each Objective

Promote Local Economic Development and Tourism

Creation of jobs through poverty alleviation and promotion of economic growth and tourism. Coordinate the implementation of the EPWP and CWP.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Local Economic Development	To promote Economic Development and Tourism	240 jobs created	Number of Jobs created through Expanded Public Works Programme (EPWP) by June 2020	240 jobs created through EPWP by June 2020	Mr K.V Phiri	Mr B. Loeto	Unfunded	60 jobs created through EPWP by September 2019	60 jobs created through EPWP by December 2019	60 jobs created through EPWP by March 2020	60 jobs created through EPWP by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Local Economic Development	To promote Economic Development and Tourism	20 SMME supported	Number of SMME supported by June 2020	20 SMME supported by June 2020	Mr K.V Phiri	Mr B. Loeto	Unfunded	5 SMME supported by September 2019	5 SMME supported by December 2019	5 SMME supported by March 2020	5 SMME supported by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Local Economic Development	To promote Economic Development and Tourism	24 projects supported	Number of Local Economic Development Projects coordinated and supported by June 2020	24 Local Economic Development Projects coordinated and supported by June 2020	Mr K.V Phiri	Mr B. Loeto	Unfunded	6 Local Economic Development Projects coordinated and supported by September 2019	6 Local Economic Development Projects coordinated and supported by December 2019	6 Local Economic Development Projects coordinated and supported by March 2020	6 Local Economic Development Projects coordinated and supported by June 2020	R0.00	R0.00	R0.00	R0.00	R0.00
Local Economic Development	To promote Economic Development	None	Number of LED Strategy reviewed by June 2020	1 LED Strategy reviewed by June 2020	Mr K.V Phiri	Mr B. Loeto	R500 000.00	Appointment of service provider	Progress report on the reviewed	Progress report on the reviewed	Completion of the reviewed strategy	R500 000.00				

	nt and Tourism								strategy	strategy	and a closed out report					
Local Economic Development	To promote Economic Development and Tourism	None	Number of LED summit held by December 2019	1 LED summit to be held by November 2019	Mr K.V Phiri	Mr B. Loeto	R150 000.00		Hold an LED summit by December 2019			R15 000.00				R150 000.00
Local Economic Development	To promote Economic Development and Tourism	4 exhibitions	Number of Tourism exhibitions conducted by June 2020	4 Tourism exhibitions conducted by June 2020	Mr K.V Phiri	Mr B. Loeto	R120 000.00	1 Tourism exhibition conducted by September 2019	1 Tourism exhibition conducted by December 2019	1 Tourism exhibition conducted by March 2020	1 Tourism exhibition conducted by June 2020	R30 000.00	R30 000.00	R30 000.00	R30 000.00	R120 000.00
Local Economic Development	To promote Economic Development and Tourism	None	Number of Tourism Cultural Centres established by June 2020	Phase 1 of Tourism Cultural Centre established by June 2020	Mr K.V Phiri	Mr B. Loeto	R13 million	Appointment of service provider by September 2019	Phase 1 construction starts by December 2019	Progress report on phase 1 construction by March 2020	Progress report on phase 1 construction by June 2020					R13 million
Local Economic Development	To promote Economic Development and Tourism	1	Number of tourism indaba attended by June 2020	1 tourism indaba attended by June 2020	Mr K.V Phiri	Mr B. Loeto	R180 000.00				1 tourism indaba attend				R18 000.00	R180 000.00
Local Economic Development	To promote Economic Development and Tourism	1	Number of mining indaba attended by June 2020	1 mining indaba attended by June 2020	Mr K.V Phiri	Mr B. Loeto	R288 000.00			1 mining indaba attend by March 2020				R28 800.00		R288 000.00

